

**Attachment B: 2018/19 Snohomish County Revenue Sharing Activities and Tasks**  
**Update of Activities and Spend January 1, 2018 - September 30, 2018**

**WM-Snohomish County Revenue Sharing Agreement January 1, 2018 through December 31, 2019**  
**Budget, Outreach Deliverables & Timeline**

<b>Task</b>	<b>Deliverable</b>	<b>Due Date</b>	<b>Detailed Update</b>
<b>Labor Costs for implementing tasks in this agreement (not allocated to tasks below)</b>			
<b>Task 1: Strategic Communications</b>			
	Mobile Application	2018-2019	The application is called WM Cartwise. Now available on both Apple iOS App Store, and Google Play Store. The website widgets are on each of our three wmnorthwest.com/snohomishcounty websites. Through the end of September, we've had 35,683 material searches in Snohomish County. App maintenance and promotion will continue in 2019.
	Knowledge Sharing	2018-2019	2018 Presentations: SWANA NW Symposium in April, WSRA conference in May, WSRA Booth to share Latino Behavior Study and Odes Campaign. NWRA Award received. 2019 efforts will be conducted as well.
	Annual Reporting	2018-2019	Reformatting website to increase usability.
<b>Task 2: Multicultural Community Outreach</b>			
	Spanish Language Campaign	2018-2019	Continuing to utilize the Ode to recyclables campaign developed in 2017. Held three community grassroots mural painting events. The final canvas/mural will be displayed at the Lynwood Community Center.
	Korean, Vietnamese and Chinese Language campaigns	2018-2019	Transforming Ode to recyclables campaign to Chinese, Korean and Vietnamese. Have selected poems as part of the poetry contest. Three poems for each language that cover different recyclable commodities. Artists have also been selected and are producing culturally relevant work to match the poem content.
<b>Task 3: Multifamily Outreach</b>			
	Best Practice Basics Implementation	2018-2019	WM is continuing to provide support and proactive outreach to roll out BMBs to 25% of Snohomish County UTC properties. Outreach is taking place.
	Establish protocol to maintain program success	2019	2019 effort.
	Service options to increase recycling levels	2019	2019 effort
	Best practices to reduce contamination	2019	2019 effort
<b>Task 4: Organics</b>			

	Foodcyclers	2018/19	Conducting outreach to existing community through newsletters. Recruiting additional members through community events and engaging new organics subscribers.
	Food waste reduction campaign	2018/19	Created waste reduction and food waste storage guide materials. These will be utilized at events in 2019. Providing Foodcyclers with new information, conducting outreach with food waste reduction focus.
<b>Task 5: Promotion of Recycling at Key Events</b>			
	Provide recycling education and outreach to the general public	Q1-Q4 2018/19	<p>Events attended in 2018.</p> <ul style="list-style-type: none"> <li>• Arlington Street Fair</li> <li>• Kla Ha Ya Days</li> <li>• Mukilteo Farmers Market</li> <li>• Gold Bar Dust Days</li> <li>• Tour de Terrace</li> <li>• Lake Stevens Aquafest</li> <li>• Everett National Night Out</li> <li>• Mount Lake Terrace National Night Out</li> <li>• Stanwood Camano Fair</li> <li>• Arlington Farmers Market</li> <li>• Snohomish Thursday Market</li> </ul> <p>Continued efforts in 2019.</p>
	Multicultural event outreach	Q1-Q4 2018/19	<p>- 12 multicultural event days – six in 2018, six in 2019.</p> <p>- Spanish Language events using Odes de Reciclaje campaign – Attended Everett National Night Out, Afrolatino festival, Fair on 44<sup>th</sup> community block party.</p> <p>- Vietnamese/Chinese/Korean events, will tie in with multicultural community outreach and ode campaign expansion.</p>
<b>Task 6: Increase Recycling and Decrease Contamination Education Campaign</b>			
	Contamination study	2018	Study to test tactics to reduce contamination at the cart level is completed. Analysis of results taking place currently.
	Contamination reduction implementation	2019	2019 effort
	Waste Wise program support	2018/19	Working with WSU to aid Promotores del Medio Ambiente training, festival outreach and waste diversion events.
	Recycling Guide	2019	2019 effort
	Materials Management white paper	2019	2019 effort

<b>Task 7: Schools Outreach</b>			
	Classroom storytelling	Q1-Q4 2018/19	54 classroom presentations provided in 2018 calendar year. (Through September). 2019 efforts to be conducted.
	School assemblies	Q1-Q4 2018/19	32 live theatre assemblies for K-6 grades provided in 2018 calendar year. (Through September)
	Classroom workshops	Q1-Q4 2018/19	In 2018, developed new high school workshop and will be piloted in 2019. 223 workshops were provided in 2018 calendar year. (Through September)
	Technical assistance	Q1-Q4 2018/19	Technical assistance and action projects are provided to schools. Provided to 26 schools in 2018 calendar year. (Through September)
<b>Task 8: CRC Upgrade</b>			
	ONP Screen and associated conveyor(s) replacement	Q1-Q4 2019	2019 effort.
	Education room build-out	Q1-Q4 2018/19	Developing model to aid educational tours and understanding of sorting process.

# Snohomish County Revenue Sharing Plan Budget

2018 - 2019 plan years

## Mid-Plan Update on Expenditures thru 9/30/18

	Snohomish County Budget	Actual thru 9/30/18 (Open PO's & invoices)
<b><u>Customer Counts:</u></b>		
Residential	<u>93,929</u>	
<b><u>Tonnage:</u></b>		
Residential and Multi-Family WUTC tonnage	<u>69,304</u>	
<b><u>Revenues:</u></b>		
Total Projected Commodity Revenue (based most recent 12 months average commodity values)	<u>\$ 5,106,064</u>	
<b><u>Expenditures Budget:</u></b>		
Estimated Revenue Sharing retained by Company	42.5% \$ 2,170,000	
Less: Performance Incentive Earned (5% of Expenditures)	\$ (97,000)	
	<u>\$ 2,073,000</u>	
<b><u>Detailed Expenditures:</u></b>		
Labor Cost Total (see detail below)	<u>\$ 302,800</u>	<u>\$ 141,887</u>
<b><u>Tasks As Outlined In RSA</u></b>		
Task 1 - Strategic Communications	\$ 150,000	\$87,185
Task 2 - Latino Behavior Study and Pilot	\$ 220,000	\$180,155
Task 3 - Multifamily Recycling	\$ 220,000	\$46,448
Task 4 - Organics	\$ 75,000	\$28,000

Task 5 - Promotion of Recycling at Events	\$ 200,000	\$104,789
Task 6 - Increase Recycling and Decrease Contamination	\$ 200,000	\$120,798
Task 7 - Schools Outreach	\$ 438,200	\$219,000
Task 8 - CRC Upgrades	\$ 168,000	\$ 1,362
<b>Total RSA Task Fees (excluding capital)</b>	<b>\$ 1,671,200</b>	<b>\$ 787,738</b>
<b>Total Budgeted Expenses</b>	<b>\$ 1,974,000</b>	<b>\$ 929,625</b>
<b>Performance Incentive (5% of expenditures)</b>	<b>\$ 99,000</b>	
<b>Total Expenditures plus incentive</b>	<b>\$ 2,073,000</b>	
<b>Avg. lbs./customer/mo.</b>	<b>61.49</b>	
<b>Avg. revenue/ton</b>	<b>\$ 73.68</b>	

<b>Labor Cost Allocation</b>	<b>Total</b>		<b>Total 2 yrs</b>
	<b>Hours</b>	<b>Hourly Rate</b>	
Monthly Reporting (CC Team )	384	\$ 80	\$ 30,700
Executive Management/Oversight (Mindy & Mary)	180	\$ 140	\$ 25,200
RSA Project Manager	1,875	\$ 80	\$ 150,000
Other Managerial (Robin, Michelle, Accounting)	400	\$ 110	\$ 44,000
Public Education Team & Website Updates	400	\$ 80	\$ 32,000
Intern recruitment & Management	190	\$ 110	\$ 20,900
<b>Labor Cost Totals</b>	<b>3,429</b>		<b>\$ 302,800</b>